

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																							
302	All Dollars in Thousands																							
303																								
304		FY12 Mgt Pin	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom																		
305	Unrestricted GF	279,460.7	268,251.3	271,825.0	269,027.9																			
306	Designated GF	73,194.7	73,844.0	75,635.8	76,485.8																			
307	Other	254,722.2	258,785.8	264,524.4	265,124.4																			
308	Federal Funds	3,972.9	3,986.6	3,986.6	3,986.6																			
309	Total	611,350.5	604,867.7	615,971.8	614,624.7																			
310	(Check (Enter #s from LFD reports)	611,350.5	604,867.7	615,971.8	614,624.7																			
311	Should equal zero	-	-	-	-																			
312																								
313	Funding Summary																							
314	General Funds Total	352,655.4	342,095.3	347,460.8	345,513.7																			
315	Other	254,722.2	258,785.8	264,524.4	265,124.4																			
316	Federal	3,972.9	3,986.6	3,986.6	3,986.6																			
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	3221	3172	3172	3172																			
320	PPTs	418	409	409	409																			
321	Temps	223	223	227	227																			
322	Total Positions	3862	3804	3808	3808																			
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Department of Transportation and Public Facilities																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	ONT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	All Governor's requested items not included in the FY13 Adjusted Base										1,975.4	1,791.8	6,022.9	-	9,790.1									
334	1	Administration and Support	Equal Employment and Civil Rights	Alaska Construction Career Day Event		1108	Stat Desig	125.0	1	0	0	-	-	125.0	-	125.0								
335	2	Administration and Support	Equal Employment and Civil Rights	Remove one-time training funding for AMHS-USDOT Regulations-ADA		1007	I/A Rcpts	(25.0)	1	0	0	-	-	(25.0)	-	(25.0)								
336	3	Administration and Support	Statewide Administrative Services	Authority to Budget Reimbursable Services Agreement Funding		1061	CIP Rcpts	150.0	1	0	0	-	-	150.0	-	150.0								
337	4	Administration and Support	Statewide Information Systems	Maintenance and Support of Department Server/Back-up Recovery		1004	Gen Fund	325.0	1	0	0	325.0	-	-	-	325.0								
338						1061	CIP Rcpts	325.0	1			-	-	325.0	-	325.0								
339	5	Administration and Support	Leased Facilities	Authority for Annual Lease Costs		1061	CIP Rcpts	83.7	1	0	0	-	-	83.7	-	83.7								
340	6	Administration and Support	Human Resources	Authority for Annual Human Resources Billings		1061	CIP Rcpts	256.6	1	0	0	-	-	256.6	-	256.6								
341	7	Administration and Support	Southeast Region Support Services	Authority for Fund Director of Construction (25-1374)		1007	I/A Rcpts	78.5	1	0	0	-	-	78.5	-	78.5								
342						1061	CIP Rcpts	110.7	1			-	-	110.7	-	110.7								
343	8	Administration and Support	Statewide Aviation	Align Authorization with Capital Federal Aviation Administration Planning Grant		1061	CIP Rcpts	40.0	1	0	0	-	-	40.0	-	40.0								
344	9	Administration and Support	Program Development	Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic		1061	CIP Rcpts	40.0	1	0	0	-	-	40.0	-	40.0								
345	10	Administration and Support	Program Development	Highway Safety Corridor Safe Driving Program		1004	Gen Fund	32.5	1	0	0	32.5	-	-	-	32.5								
346	11	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Increased State Equipment Fleet Costs		1004	Gen Fund	74.0	1	0	0	74.0	-	-	-	74.0								
347	12	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	VMWare ESX Host Server Replacement		1004	Gen Fund	14.4	1	0	0	14.4	-	-	-	14.4								
348	13	Design, Engineering and Construction	Statewide Design and Engineering Services	Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project		1007	I/A Rcpts	500.0	1	4	4	-	-	500.0	-	500.0								
349	14	Design, Engineering and Construction	Statewide Design and Engineering Services	Authority for Preconstruction Technical Services Reimbursable Services		1007	I/A Rcpts	40.0	1	0	0	-	-	40.0	-	40.0								
350	15	State Equipment Fleet	State Equipment Fleet	Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel		1026	Hwy/Capital	89.6	1	0	0	-	-	89.6	-	89.6								
351	16	State Equipment Fleet	State Equipment Fleet	Credit Card Fuel Program		1026	Hwy/Capital	1,110.0	1	0	0	-	-	1,110.0	-	1,110.0								
352	17	Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012		1004	Gen Fund	297.6	1	0	0	297.6	-	-	-	297.6								

Prepared by: Adam Berg
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Time:
Status: FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
776.6	2,641.8	6,338.6	-	9,757.0
1,975.4	1,791.8	6,022.9	-	9,790.1
(33.1)	-	-	-	(33.1)
(1,165.7)	850.0	315.7	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,975.4	1,791.8	6,022.9	-	9,790.1

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																				776.6	2,641.8	6,338.6	-	9,757.0	
328																				1,975.4	1,791.8	6,022.9	-	9,790.1	
329																				(33.1)	-	-	-	(33.1)	
330	Department of Transportation and Public Facilities																			Total Subcommittee Changes					OMB Comment?
331																				Governor's Original Request Accepted					
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	All Governor's requested items not included in the FY13 Adjusted Base					Fund Code	11,137.2		4	4	1,975.4	1,791.8	6,022.9	-	9,790.1										
333	Numbers Section																								
18	Highways, Aviation and Facilities	Central Region Facilities	Increased Fuel and Utility Costs		1004	Gen Fund	405.7	0	0	0	-	-	-	-	-										
19	Highways, Aviation and Facilities	Northern Region Facilities	Fuel and Utility Costs		1004	Gen Fund	782.5	0	0	0	-	-	-	-	-										
20	Highways, Aviation and Facilities	Northern Region Facilities	Maintenance and Operating Costs of New Unalakleet Snow Removal		1004	Gen Fund	67.0	1	0	0	67.0	-	-	-	67.0										
21	Highways, Aviation and Facilities	Northern Region Facilities	State Equipment Fleet Costs		1004	Gen Fund	85.0	1	0	0	85.0	-	-	-	85.0										
22	Highways, Aviation and Facilities	Southeast Region Facilities	Heating Fuel and Utility Costs		1004	Gen Fund	158.9	0	0	0	-	-	-	-	-										
23	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts		1004	Gen Fund	356.3	1	0	0	356.3	-	-	-	356.3										
25	Highways, Aviation and Facilities	Northern Region Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts		1004	Gen Fund	423.6	1	0	0	423.6	-	-	-	423.6										
28	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Annualize Increased Operating and Maintenance Costs at the Ketchikan		1004	Gen Fund	300.0	1	0	0	300.0	-	-	-	300.0										
29	Highways, Aviation and Facilities	Whittier Access and Tunnel	Whittier Maintenance Contract		1061	CIP Rcpts	91.4	1	0	0	-	-	91.4	-	91.4										
30	Highways, Aviation and Facilities	Whittier Access and Tunnel	Whittier Tunnel Reduced Revenue Toll Collections		1061	CIP Rcpts	192.9	1	0	0	-	-	192.9	-	192.9										
31	Highways, Aviation and Facilities	Whittier Access and Tunnel	Decrement Statutory Designated Program Receipts (SDPR)		1108	Stat Desig	(20.0)	1	0	0	-	-	(20.0)	-	(20.0)										
32	International Airports	Anchorage Airport Facilities	Utilities and Maintenance for Kulis Air National Guard Base		1027	IntAirport	750.0	1	0	0	-	-	750.0	-	750.0										
33	International Airports	Anchorage Airport Field and Equipment Maintenance	De-icing Chemicals Cost Increase		1027	IntAirport	1,634.5	1	0	0	-	-	1,634.5	-	1,634.5										
34	International Airports	Anchorage Airport Field and Equipment Maintenance	Property Maintenance for Kulis Air National Guard Base		1027	IntAirport	450.0	1	0	0	-	-	450.0	-	450.0										
35	Marine Highway System	Marine Vessel Operations	Continuance of Existing Alaska Marine Highway System Service Levels		1076	Marine Hwy	1,017.8	1	0	0	-	1,017.8	-	-	1,017.8										
36	Marine Highway System	Marine Vessel Fuel	Continuance of Alaska Marine Highway System Service Levels		1076	Marine Hwy	774.0	1	0	0	-	774.0	-	-	774.0										
369	All Governor's requested items not included in the FY13 Adjusted Base					Fund Code	-		0	0	-	-	-	-	-										
370	Language Section																								
1	Administration and Support	Commissioner's Office	Reverse FY2013 Road Maintenance in the Unorganized Borough		1002	Fed Rcpts	(170.0)	1	0	0	-	-	-	(170.0)	(170.0)										
2	Administration and Support	Commissioner's Office	FY2013 Road Maintenance in the Unorganized Borough		1002	Fed Rcpts	170.0	1	0	0	-	-	-	170.0	170.0										
373	Gov's FY13 - Governor amended transactions as received from OMB.					Numbers Section					Fund Code	(33.1)		0	0	(33.1)									
1	Highways, Aviation and Facilities	Central Region Highways and Aviation	AMD: Rural Airport Maintenance Contractor Cost Increases		1004	Gen Fund	(175.5)	1	0	0	(175.5)	-	-	-	(175.5)										
2	Highways, Aviation and Facilities	Northern Region Highways and Aviation	AMD: Barrow Airport Federal Aviation Administration Compliance		1004	Gen Fund	121.1	1	0	0	121.1	-	-	-	121.1										
3	Highways, Aviation and Facilities	Northern Region Highways and Aviation	AMD: Rural Airport Maintenance Contractor Cost Increases		1004	Gen Fund	21.3	1	0	0	21.3	-	-	-	21.3										
382	Other Subcommittee Actions					Fund Code	-		0	0	(1,165.7)	850.0	315.7	-	(315.7)										
1	Highways, Aviation	Central Region Highways and Aviation	Fund Source Switch		1004	Gen Fund	(850.0)	1	0	0	(850.0)	-	-	-	(850.0)										
2	Highways, Aviation	Central Region Highways and Aviation	Fund Source Switch		1200	VehRntITax	850.0	1	0	0	-	850.0	-	-	850.0										
3	Highways, Aviation	Whittier Access and Tunnel	Fund Source Switch		1004	Gen Fund	(315.7)	1	0	0	(315.7)	-	-	-	(315.7)										
4	Highways, Aviation	Whittier Access and Tunnel	Fund Source Switch		1061	CIP Rcpts	315.7	1	0	0	-	-	315.7	-	315.7										